

Statement of Work

Reference #: RFP 1449
Program Name: Walk-in Assessment Center, North County
Adult and Older Adults

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	SD/MC²	START-UP³	TOTAL
FY 05-06	\$ 74,324	\$ -		\$ 74,324
ONE-TIME FUNDS			\$ 34,303	\$ 34,303
FY 06-07	\$ 297,295	\$ 74,705	\$ -	\$ 372,000
FY 07-08	\$ 297,295	\$ 74,705	\$ -	\$ 372,000
FY 08-09⁴	\$ 297,295	\$ 74,705	\$ -	\$ 372,000

¹ per MHSA - CSS Plan ALL-3 Adult/Older Adult Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan ALL-3 Adult/Older Adult Short-Doyle / Medi-Cal Revenue.

³ per MHSA - CSS Plan ALL-3 Adult/Older Adult One-Time Start-up costs for program implementation and developme

⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal bu
The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the nego
delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6*